

2317, 3353, 06302009

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

TOWN OF SLAUGHTER

NAME AND BRIEF NARRATIVE OF PROGRAM:
Construction of a Storage Building

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To construct storage building that will house the tables and chairs for the municipal hall that is used for functions throughout the Town of Slaughter.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. 100% construction of storage building by June 30, 2009.

- 2.

- 3.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Design building, hire a contractor to purchase materials and construct a storage building.

- 2.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. % completion of construction of a storage building.

ATTACHMENT B
Page 1
Project Budget (2008-09)
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Type Name of Contracting Party

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1.Appropriation	\$28,500
2.	\$
3.	\$
Total all sources	<u>\$28,500</u>

Anticipated Expenses to be determined

<u>Expense Categories</u>	<u>Total Amount</u> (see footnote 1 below)	<u>Amount Line Item</u> <u>Appropriation</u> (see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, page 3)	\$28,500	\$28,500
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$ 28,500</u>	<u>\$ 28,500</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

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Name of Contracting Party: Town of Slaughter

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months

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ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Town of Slaughter

Name of Program: Construction of a storage building

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
To be determined	Construct a metal storage building	Undetermined	\$28,500

Totals

\$ _____

\$28,500 _____

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: Town of Slaughter

Name of Program: Construction of a storage building

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
1.		
Total – Should agree with Attachment B, page 1		

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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TOWN OF SLAUGHTER

Plan B would be the most beneficial to our Town due to the current obligations on our budget. We have recently taken on a \$100,000,000 debt to construct a new water well. This was a must not a choice. In addition we had a previous debt of \$1,000,000 on for water system improvements, which did not include a new well. As you can see this obligates a large portion of our revenues.

This storage building is a much needed project and it would help tremendously to have an upfront payment to start the project. We could then make payments as the project progresses and apply for reimbursement accordingly. Plan B would prevent us from having to have such a large drain on our available funds all at once. We would greatly appreciate your approval of our request. Hopefully you can understand the struggles that small towns face in our desire to accomplish projects that benefit the municipality and its citizens and our trials in juggling our funds to do so.